

Capitol Commission

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
Dedicated	2,403,300	1,618,600	503,300	508,700	0
Percent Change:		(32.7%)	(68.9%)	1.1%	(100.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	59,900	14,800	115,000	118,500	0
Operating Expenditures	1,045,100	305,500	383,300	390,200	0
Capital Outlay	1,298,300	1,298,300	5,000	0	0
Total:	2,403,300	1,618,600	503,300	508,700	0
Full-Time Positions (FTP)	0.10	0.10	2.00	2.00	0.00

Division Description

The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an Architect of the Capitol, developing a Master Plan addressing the building, maintaining its furnishings and grounds, and overseeing any modification to the physical structure of the building. Once the Legislature authorizes the Capitol restoration and related efforts, the Commission's activity will undoubtedly increase.

During the 2007 Legislative Session, the Legislature approved HCR47 which authorized financing for the restoration and expansion of the Statehouse. The Capitol Commission will be instrumental in the execution and completion of this project. The Legislature increased the Commission's budget as a result of HCR47's passage. The Commission will likely need these additional resources, to some extent, during the entirety of the planned 30-month restoration and expansion.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	2.00	0	503,300	2.00	0	503,300
Reappropriations	0.00	0	784,700	0.00	0	784,700
FY 2007 Total Appropriation	2.00	0	1,288,000	2.00	0	1,288,000
Non-Cognizable Funds and Transfers	1.00	0	0	1.00	0	0
FY 2007 Estimated Expenditures	3.00	0	1,288,000	3.00	0	1,288,000
Removal of One-Time Expenditures	0.00	0	(789,700)	0.00	0	(789,700)
Base Adjustments	(1.00)	0	0	(1.00)	0	0
FY 2008 Base	2.00	0	498,300	2.00	0	498,300
Inflationary Adjustments	0.00	0	6,900	0.00	0	0
Change in Employee Compensation	0.00	0	3,500	0.00	0	5,000
FY 2008 Program Maintenance	2.00	0	508,700	2.00	0	503,300
1. Gov's Initiative: Program Reformation	0.00	0	0	(2.00)	0	(503,300)
FY 2008 Total	2.00	0	508,700	0.00	0	0
Change from Original Appropriation	0.00	0	5,400	(2.00)	0	(503,300)
% Change from Original Appropriation			1.1%			(100.0%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	2.00	0	503,300	0	503,300

Reappropriations

Reflects reappropriated spending authority from S1491, the Capitol Restoration and Expansion appropriation.

Agency Request	0.00	0	784,700	0	784,700
<i>Governor's Recommendation</i>	0.00	0	784,700	0	784,700

FY 2007 Total Appropriation					
Agency Request	2.00	0	1,288,000	0	1,288,000
<i>Governor's Recommendation</i>	2.00	0	1,288,000	0	1,288,000

Non-Cognizable Funds and Transfers

Reflects 1.0 FTP approved in the FY 2007 appropriation bill related to the Statehouse Restoration and Expansion but not reflected in the budget.

Agency Request	1.00	0	0	0	0
<i>Governor's Recommendation</i>	1.00	0	0	0	0

FY 2007 Estimated Expenditures					
Agency Request	3.00	0	1,288,000	0	1,288,000
<i>Governor's Recommendation</i>	3.00	0	1,288,000	0	1,288,000

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(789,700)	0	(789,700)
<i>Governor's Recommendation</i>	0.00	0	(789,700)	0	(789,700)

Base Adjustments

Reflects a 1.0 FTP transfer from the Capitol Commission to the Division of Insurance and Internal Support. In FY 2007, 1.0 FTP was transferred temporarily to the Commission to assist with the Capitol restoration. This decision unit transfers that FTP back to the Department's Insurance Division.

Agency Request	(1.00)	0	0	0	0
<i>Governor's Recommendation</i>	(1.00)	0	0	0	0

FY 2008 Base					
Agency Request	2.00	0	498,300	0	498,300
<i>Governor's Recommendation</i>	2.00	0	498,300	0	498,300

Inflationary Adjustments

This customized inflationary adjustment is a 1.81% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs.

Agency Request	0.00	0	6,900	0	6,900
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	0	3,500	0	3,500
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

<i>Governor's Recommendation</i>	0.00	0	5,000	0	5,000
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FY 2008 Program Maintenance					
Agency Request	2.00	0	508,700	0	508,700
<i>Governor's Recommendation</i>	2.00	0	503,300	0	503,300

1. Gov's Initiative: Program Reformation

Agency Request	0.00	0	0	0	0
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The Governor recommends devolving the Department of Administration.

<i>Governor's Recommendation</i>	(2.00)	0	(503,300)	0	(503,300)
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Total					
Agency Request	2.00	0	508,700	0	508,700
Governor's Recommendation	0.00	0	0	0	0
Agency Request					
Change from Original App	0.00	0	5,400	0	5,400
% Change from Original App	0.0%		1.1%		1.1%
Governor's Recommendation					
Change from Original App	(2.00)	0	(503,300)	0	(503,300)
% Change from Original App	(100.0%)		(100.0%)		(100.0%)